

Health & Welfare, Department of
Mental Health Services
Substance Abuse Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: In Substance Abuse Services, all direct treatment services are provided through contracts with private providers. These direct services include detoxification and outpatient treatment. Prevention is also an important part of the program's responsibility, and is delivered through contracts that include community and parent education, school-based programs for both students and teachers, and intervention with high-risk youth.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1273							
General	0.00	25,400	43,300	0	3,791,900	0	3,860,600
Dedicated	4.99	252,300	296,900	0	1,567,900	0	2,117,100
Federal	4.99	243,100	2,246,500	0	5,920,800	0	8,410,400
Other	0.00	0	3,900	0	0	0	3,900
Total	9.98	520,800	2,590,600	0	11,280,600	0	14,392,000
Appropriation Adjustments							
4.11 Reappropriation							
Other	0.00	0	1,800	500	206,700	0	209,000
Total	0.00	0	1,800	500	206,700	0	209,000
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(75,200)	0	(56,900)	0	(132,100)
Total	0.00	0	(75,200)	0	(56,900)	0	(132,100)
FY 2002 Total Appropriation							
General	0.00	25,400	(31,900)	0	3,735,000	0	3,728,500
Dedicated	4.99	252,300	296,900	0	1,567,900	0	2,117,100
Federal	4.99	243,100	2,246,500	0	5,920,800	0	8,410,400
Other	0.00	0	5,700	500	206,700	0	212,900
Total	9.98	520,800	2,517,200	500	11,430,400	0	14,468,900
Expenditure Adjustments							
6.21 Governor's Holdback							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.41 Object Transfers: This object transfer is in conjunction with DU 6.52 which allows State Hospital North to utilize their personnel appropriation.							
Dedicated	0.00	310,900	28,100	0	(339,000)	0	0
Total	0.00	310,900	28,100	0	(339,000)	0	0
6.51 Transfer Between Programs: Transfer funds from Substance Abuse Services to State Hospital South.							
General	0.00	0	0	0	(100,000)	0	(100,000)
Total	0.00	0	0	0	(100,000)	0	(100,000)

Health & Welfare, Department of
Mental Health Services
Substance Abuse Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.52 Transfer Between Programs: State Hospital North has restructured its program to de-emphasize the segregation of mental illness from substance abuse caused episodes. This has worked very well for the institution, but lacks a primary diagnosis of chemical dependency. The substance abuse block grant requires services be rendered to individuals with a primary diagnosis of chemical dependency. It is felt that service delivery is best attained under the current program's structure. Due to the fact that State Hospital North's appropriation is for federal funds, this decision unit reflects a transfer of funds between these programs.							
Dedicated	0.00	(310,900)	(28,100)	0	0	0	(339,000)
Federal	0.00	0	0	0	339,000	0	339,000
Total	0.00	(310,900)	(28,100)	0	339,000	0	0

- 6.91 Other Adjustments: The ongoing shift of \$31,900 between Operating Expenditures and Trustee/Benefit Payments for General Funds and Alcohol Intoxification Treatment Account (fund 0182), is to align the appropriations with expenditure trends.

Ongoing federal fund adjustment is to bring federal funds appropriation in line with anticipated funding availability.

One-time federal fund adjustment is match on reappropriation for: PERSI Gainsharing (\$400), and vehicles (\$500).

General	0.00	0	31,900	0	(31,900)	0	0
Dedicated	0.00	0	(31,900)	0	31,900	0	0
Federal	0.00	10,000	400	500	0	0	10,900
Total	0.00	10,000	400	500	0	0	10,900

FY 2002 Estimated Expenditures

General	0.00	25,400	0	0	3,603,100	0	3,628,500
Dedicated	4.99	252,300	265,000	0	1,260,800	0	1,778,100
Federal	4.99	253,100	2,246,900	500	6,259,800	0	8,760,300
Other	0.00	0	5,700	500	206,700	0	212,900
Total	9.98	530,800	2,517,600	1,000	11,330,400	0	14,379,800

Base Adjustments

- 8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	75,200	0	56,900	0	132,100
Total	0.00	0	75,200	0	56,900	0	132,100

- 8.41 Removal of One-Time Expenditures

Federal	0.00	0	(400)	(500)	0	0	(900)
Other	0.00	0	(1,800)	(500)	(206,700)	0	(209,000)
Total	0.00	0	(2,200)	(1,000)	(206,700)	0	(209,900)

Health & Welfare, Department of
Mental Health Services
Substance Abuse Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(25,400)	(75,200)	0	(565,100)	0	(665,700)
Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	(25,400)	(75,200)	0	(565,100)	0	(665,700)
FY 2003 Base							
General	0.00	0	0	0	3,094,900	0	3,094,900
Dedicated	3.99	252,300	265,000	0	1,260,800	0	1,778,100
Federal	4.99	253,100	2,246,500	0	6,259,800	0	8,759,400
Other	0.00	0	3,900	0	0	0	3,900
Total	8.98	505,400	2,515,400	0	10,615,500	0	13,636,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation: The Governor recommends no increase for medical inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Not recommended. Replace one vehicle.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Provide funding for higher per diem rates approved by The Board of Examiners.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Mental Health Services
Substance Abuse Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.72 External Nonstandard Adjustments: Not recommended. Non-state office space rent increase.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Fund Shifts: Not recommended. Alcohol Intoxification Treatment Account to General Fund.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	0.00	1,700	0	0	3,094,900	0	3,096,600
Dedicated	3.99	252,300	265,000	0	1,260,800	0	1,778,100
Federal	4.99	253,100	2,246,500	0	6,259,800	0	8,759,400
Other	0.00	0	3,900	0	0	0	3,900
Total	8.98	507,100	2,515,400	0	10,615,500	0	13,638,000
FY 2003 Total Governor's Recommendation							
General	0.00	1,700	0	0	3,094,900	0	3,096,600
Dedicated	3.99	252,300	265,000	0	1,260,800	0	1,778,100
Federal	4.99	253,100	2,246,500	0	6,259,800	0	8,759,400
Other	0.00	0	3,900	0	0	0	3,900
Total	8.98	507,100	2,515,400	0	10,615,500	0	13,638,000